

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Program Outcome Statement

Assist in the provision of a safe and healthy work environment for all employees by the identification and reduction of occupational hazards.

Provide workers' compensation and occupational health safety and wellness programs in accordance with State law and City policy.

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Objective 78501 - Manage Workers Compensation

Manage the self-insured workers' compensation program to provide appropriate benefits to those entitled in compliance with State law and City policy within 10 days of receipt of claim by risk and insurance 90% of the time.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Number and average cost of occupational injuries during the fiscal year.		
- Dollars	\$6,427.00	\$6,427.00
- Number	190.00	190.00
* Number of hours lost due to industrial injury and percent of actual total City hours worked.		
- Number	24,000.00	24,000.00
- Percent	1.35%	1.35%
* Number and amount of outstanding claims.		
- Dollars	\$2,016,000.00	\$2,100,000.00
- Number	290.00	280.00
* Number and percent of claims for which benefits are provided within 10 days of receipt of the claim by risk and insurance.		
- Number	190.00	190.00
- Percent	90.00%	90.00%
* Total cost of providing program and percentage of total payroll.		
- Dollars	\$2,811,178.95	\$2,842,016.32
- Percent	4.80%	4.70%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 785000 - Administer Claims				
Unit: Claims Reported in Current FY and Prior FY Still Open				
FY 2002/2003 Adopted	\$3,563,624.72	400.00	1,470.00	\$8,909.06
FY 2003/2004 Recommended	\$3,660,656.66	400.00	1,470.00	\$9,151.64
Task 785010 - Provide Litigation Administration Services				
Unit: Number of Claims in Litigation				
FY 2002/2003 Adopted	\$12,612.02	30.00	200.00	\$420.40
FY 2003/2004 Recommended	\$13,426.23	30.00	200.00	\$447.54
Totals for Objective 78501:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$3,576,236.74		1,670.00	
FY 2003/2004 Recommended	\$3,674,082.89		1,670.00	

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Objective 78502 - Manage Exposure Reduction

Maintain an occupational health and safety exposure reduction program to identify and reduce occupational health exposures so that the hours lost to occupation injury decrease by at least 1% over the number of hours lost from the previous year.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Percent of hours lost due to occupational injury and the total hours worked.		
- Number	2,063,340.00	2,063,340.00
- Percent	1.20%	1.20%
* Number of hours lost due to occupational injury.		
- Number	24,000.00	24,000.00
* The number of occupational exposures identified by risk and insurance during safety inspection and percent reduced by department.		
- Number	200.00	200.00
- Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 785020 - Provide Occupational Exposure Reduction Services				
Unit: Number of Compliance Issues and Exposures Investigated				
FY 2002/2003 Adopted	\$201,862.74	170.00	780.00	\$1,187.43
FY 2003/2004 Recommended	\$205,481.30	170.00	780.00	\$1,208.71
Task 785030 - Provide Occupational Health Safety and Wellness Education				
Unit: Number of Participants				
FY 2002/2003 Adopted	\$38,644.11	520.00	700.00	\$74.32
FY 2003/2004 Recommended	\$41,507.91	520.00	700.00	\$79.82
Totals for Objective 78502:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$240,506.85		1,480.00	
FY 2003/2004 Recommended	\$246,989.21		1,480.00	

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Objective 78503 - Perform Administrative and Clerical Services

Perform administrative and clerical services.

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 785040 - Provide Administration				
Unit: Work Hours				
FY 2002/2003 Adopted	\$38,587.95	450.00	450.00	\$85.75
FY 2003/2004 Recommended	\$40,295.59	450.00	450.00	\$89.55
Task 785050 - Provide Clerical Services				
Unit: Work Hours				
FY 2002/2003 Adopted	\$12,596.77	300.00	300.00	\$41.99
FY 2003/2004 Recommended	\$13,542.61	300.00	300.00	\$45.14
Task 785060 - Disability/FMLA Administration				
Unit: Work Hours				
FY 2002/2003 Adopted	\$48,486.21	930.00	930.00	\$52.14
FY 2003/2004 Recommended	\$51,518.26	930.00	930.00	\$55.40
Totals for Objective 78503:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$99,670.93		1,680.00	
FY 2003/2004 Recommended	\$105,356.46		1,680.00	

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Totals for Program 785:				
FY 2002/2003 Adopted	\$3,916,414.52		4,830.00	
FY 2003/2004 Recommended	\$4,026,428.56		4,830.00	